

Mission

To provide services that support the daily operational requirements and needs of the County.

Business Strategy

The Support Services Division oversees County service contracts, which include janitorial, security guards and vending services, lease, property management, records management, and purchases and maintenance of self-service copiers. Additionally, the Division provides mail service, duplication services, as well as the coordination of interoffice moves.

Objectives

Streamline office procedures by coordinating vendor training of staff at County locations using multi-functional devices/copiers.

Institute quality control program, which will include conducting semi-annual supervisory building inspections to collect working knowledge of building conditions to align the work environment and resources with needs of customers.

Re-engineer lease, mail and copy center database to allow enhancements of Countywide reports. Coordinate Countywide read-only access to Land Management database for property-oriented information.

Increase use of web-based ordering of copy center projects through training and consultations provided by Support Services' staff.

Department:		ADMINISTRATIVE SERVICES			Seminole County
Division:		SUPPORT SERVICES			
Section:		FY 2004/05			
					Change between Tentative Approved & Adopted Budget
	2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	
EXPENDITURES:					
Personal Services	584,146	637,150	685,275	535,562	-149,713
Operating Services	3,059,957	3,662,832	4,112,055	4,140,614	28,559
Capital Outlay	50,737	105,907	60,355	60,355	-
Debt Service	-	-	-	-	-
Grants and Aid	-	-	-	-	-
Subtotal Operating	3,694,840	4,405,889	4,857,685	4,736,531	-121,154
Capital Improvements	95,000	-	-	-	-
TOTAL EXPENDITURES	3,789,840	4,405,889	4,857,685	4,736,531	-121,154
FUNDING SOURCE(S)					
General Fund	3,079,263	3,522,334	3,961,549	3,875,494	-86,055
Transportation Trust Fund	363,450	466,596	475,419	477,540	2,121
Water and Sewer Fund	186,297	229,604	235,092	235,092	-
Solid Waste Fund	114,767	151,717	148,405	148,405	-
Court Facilities-County	46,063	35,638	37,220	-	-37,220
TOTAL FUNDING SOURCE(S)	3,789,840	4,405,889	4,857,685	4,736,531	-121,154
Full Time Positions	13	13	13	11	-2
Part Time Positions	-	-	-	-	-
New Programs and Highlights for Fiscal Year 2004/05					
Eight self-service copiers replacements, seven for General Fund (\$42,805) and two for Transportation Trust Fund (\$16,250).					59,055
Digital Camera for Graphics.					1,300
Two positions transferred to Community Information Department in 03/04.					
Requested Changes					
Increased security guard services at the Central Branch Library, requested by Library & Leisure Services department.					40,544
Cleaning and security services for new Markham Trailhead, requested by Library & Leisure Services department.					9,420
Capital Improvements	2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost	-	-	-	-	-
Total Operating Impact	-	-	-	-	-